

2008 SESSION OF THE GENERAL ASSEMBLY

**LEGISLATIVE BUDGET
(HB 407 EN/HJR 82)**

**Legislative Research Commission
Office of Budget Review**

April 14, 2008

THIS PAGE INTENTIONALLY LEFT BLANK

Y - Legislative Branch

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Contents

Y - Legislative Branch

<u>General Assembly</u>	<u>Y - 3</u>
<u>Legislative Research Commission</u>	<u>Y - 5</u>

THIS PAGE INTENTIONALLY LEFT BLANK

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

Y - Legislative Branch

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	50,182,200	50,182,200		52,712,900	52,712,900		55,452,600	55,452,600	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
Regular Total Funds	50,373,200	50,373,200		52,802,500	52,802,500		55,669,600	55,669,600	
Use of Continuing	2,232,900	2,232,900		(1,154,000)	(1,154,000)		981,000	981,000	
TOTAL FUNDS	52,606,100	52,606,100		51,648,500	51,648,500		56,650,600	56,650,600	

II. EXPENDITURE CATEGORY

Personnel Costs	42,095,000	42,095,000		41,685,400	41,685,400		46,969,400	46,969,400	
Operating Expenses	9,533,600	9,533,600		8,443,100	8,443,100		9,461,200	9,461,200	
Capital Outlay	977,500	977,500		1,520,000	1,520,000		220,000	220,000	
TOTAL EXPENDITURES	52,606,100	52,606,100		51,648,500	51,648,500		56,650,600	56,650,600	

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	50,182,200	50,182,200		52,712,900	52,712,900		55,452,600	55,452,600	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
Regular Total Funds	50,373,200	50,373,200		52,802,500	52,802,500		55,669,600	55,669,600	
Use of Continuing	2,232,900	2,232,900		(1,154,000)	(1,154,000)		981,000	981,000	
TOTAL BASE LEVEL	52,606,100	52,606,100		51,648,500	51,648,500		56,650,600	56,650,600	

Y - Legislative Branch

Capital Budget

Summary Totals								
Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

Y - Legislative Branch

Operating Budget

General Assembly

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	16,986,000	16,986,000		18,748,200	18,748,200		19,463,200	19,463,200	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
Regular Total Funds	17,177,000	17,177,000		18,837,800	18,837,800		19,680,200	19,680,200	
Use of Continuing	2,370,900	2,370,900		(1,288,000)	(1,288,000)		(379,100)	(379,100)	
TOTAL FUNDS	19,547,900	19,547,900		17,549,800	17,549,800		19,301,100	19,301,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	11,932,800	11,932,800		10,654,200	10,654,200		12,795,400	12,795,400	
Operating Expenses	6,840,100	6,840,100		5,530,600	5,530,600		6,440,700	6,440,700	
Capital Outlay	775,000	775,000		1,365,000	1,365,000		65,000	65,000	
TOTAL EXPENDITURES	19,547,900	19,547,900		17,549,800	17,549,800		19,301,100	19,301,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	16,986,000	16,986,000		18,748,200	18,748,200		19,463,200	19,463,200	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
Regular Total Funds	17,177,000	17,177,000		18,837,800	18,837,800		19,680,200	19,680,200	
Use of Continuing	2,370,900	2,370,900		(1,288,000)	(1,288,000)		(379,100)	(379,100)	
TOTAL BASE LEVEL	19,547,900	19,547,900		17,549,800	17,549,800		19,301,100	19,301,100	

**SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/22/08 1:03 pm

GENERAL ASSEMBLY

BRANCH BUDGET

The Legislative Branch Budget continues existing services and statutory programs in fiscal biennium 2008-2010 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Legislators Retirement and Compensation: The above General Fund appropriation to the General Assembly includes funds for the Legislators Retirement Plan in each fiscal year and provides for the continuation of the annual cost-of-living adjustment authorized for the 2006-2008 biennium. Notwithstanding KRS 6.190 and 6.213, the daily compensation provided by KRS 6.190 and the interim expense allowance provided by KRS 6.213 for members of the General Assembly shall be as authorized for the 2006-2008 biennium and shall continue as adjusted on January 1, 2009, and January 1, 2010, by the all urban consumer price index (CPI-U) not to exceed the cost-of-living adjustment provided state employees in the state/executive branch budget but not less than zero percent per annum."

"Unexpended Balance: Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2007-2008 shall not lapse but shall continue into fiscal year 2008-2009, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

Y - Legislative Branch

Operating Budget

Legislative Research Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
Regular Total Funds	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
Use of Continuing	(138,000)	(138,000)		134,000	134,000		1,360,100	1,360,100	
TOTAL FUNDS	33,058,200	33,058,200		34,098,700	34,098,700		37,349,500	37,349,500	
II. EXPENDITURE CATEGORY									
Personnel Costs	30,162,200	30,162,200		31,031,200	31,031,200		34,174,000	34,174,000	
Operating Expenses	2,693,500	2,693,500		2,912,500	2,912,500		3,020,500	3,020,500	
Capital Outlay	202,500	202,500		155,000	155,000		155,000	155,000	
TOTAL EXPENDITURES	33,058,200	33,058,200		34,098,700	34,098,700		37,349,500	37,349,500	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
Regular Total Funds	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
Use of Continuing	(138,000)	(138,000)		134,000	134,000		1,360,100	1,360,100	
TOTAL BASE LEVEL	33,058,200	33,058,200		34,098,700	34,098,700		37,349,500	37,349,500	

LEGISLATIVE RESEARCH COMMISSION

BRANCH BUDGET

The Legislative Branch Budget continues existing services and statutory programs in fiscal biennium 2008-2010 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Permanent Full-time Employees: The total number of permanent full-time employees hired by the Legislative Research Commission with the above appropriation, and not assigned specifically to the House and Senate members of the Legislative Research Commission, shall not exceed 232 in fiscal year 2008-2009 and 232 in fiscal year 2009-2010. In addition to this number, the total number of permanent full-time employees assigned specifically to the House members of the Legislative Research Commission shall not exceed 19 and the permanent full-time employees assigned specifically to the Senate members of the Legislative Research Commission shall not exceed 10."

"Unexpended Balance: Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2007-2008 shall not lapse but shall continue into fiscal year 2008-2009, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

**Fiscal Biennium 2008-2010
Budget Modification Report**

03/22/08 1:35 PM

Legislative Part II - General Provisions

BRANCH BUDGET

The Legislative Branch Budget Bill, Part II, General Provisions, includes the following directives:

"Expenditure Authority: The Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, may expend any of the funds appropriated for legislative operation and administration in any lawful manner and for any legal purpose consistent with the policies and practices of the Commission. No executive agency or statute governing the executive agencies of state government shall have the power to restrict or limit the actions of, or the expenditure of funds appropriated to, the Legislative Research Commission for the Legislative Branch of government."

"Capitol Annex Capital Construction Expenditures: Any expenditure authorized by the Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, relating to implementation of KRS 56.463(4)(b) and funded by previous or current appropriations to the Legislative Research Commission for the Legislative Branch of government shall not be governed by KRS 7A.010, 7A.120, 45.750 to 45.810, 48.010(14), and 48.020."

"Severability of Budget Provisions: Appropriation items and sums in this Act conform to KRS 48.311. If any section, any subsection, or any provision thereof shall be invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions."

"Duplicate Appropriation: Any appropriation item and sum in this Act and in an appropriation provision in another Act of the 2008 Regular Session of the General Assembly which constitutes a duplicate appropriation shall be governed by KRS 48.312."

"Priority of Individual Appropriations: KRS 48.313 shall control when a total or subtotal figure in this Act conflicts with the sum of the appropriations of which it consists."

"Appropriations Revisions: Proposed revisions to Restricted Funds appropriations in this Act shall be made and reported pursuant to KRS 48.630(10). The Director of the Legislative Research Commission may transfer any available funds between the General Assembly and Legislative Research Commission as needed to meet the constitutional requirements of the Legislative Branch for fiscal years 2007-2008, 2008-2009, and 2009-2010."

"Allowance in Lieu of Stationery: Notwithstanding KRS 6.220, in lieu of stationery, there shall be allowed to each member of the House of Representatives the sum of \$250 and to each member of the Senate the sum of \$500. This allowance shall be paid out of the

**Fiscal Biennium 2008-2010
Budget Modification Report**

03/22/08 1:35 PM

Legislative Part II - General Provisions

State Treasury at the beginning of each legislative session."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

**Fiscal Biennium 2008-2010
Budget Modification Report**

03/22/08 1:35 PM

Legislative Part III - Budget Reduction or Surplus Expenditure Plan

BRANCH BUDGET

The Legislative Branch Budget Bill, Part III, Budget Reduction or Surplus Expenditure Plan, includes the following directive:

"The Legislative Branch shall participate in any Budget Reduction Plan or Surplus Expenditure Plan in accordance with the provisions of KRS Chapter 48."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

THIS PAGE INTENTIONALLY LEFT BLANK